

Report of: South East Area Leader

Report to: Outer South Community Committee
(Ardsley & Robin Hood, Morley North, Morley South and Rothwell)

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Date: Monday, 20th June 2016

For decision

Outer South Community Committee Wellbeing Budget Report

Purpose of report

1. This report seeks to provide Members with:
 - a. Details of the Wellbeing Budget position (**paragraph 10**)
 - b. Details of funding approved to commemorate the 100th anniversary of the Battle of the Somme (**paragraph 13**)
 - c. Details of Revenue Wellbeing Budget projects agreed to date including projects approved by Delegated Decision Notice (**paragraph 15, Table 1**)
 - d. Details of Wellbeing and Youth Activities Fund project proposals for consideration and approval (**paragraphs 16 to 19**)
 - e. Details of the Youth Activities Fund (YAF) projects agreed to date including projects approved by Delegated Decision Notice (**paragraph 22, Table 2**)
 - f. Details of the Small Grants Budget (**paragraph 23**)
 - g. Details of Capital Budget Allocation by Ward (**paragraph 26, Table 3**)
 - h. Details of the Community Skips position (**paragraph 27**)

Background information

2. Each Community Committee has been allocated a Wellbeing Budget which it is responsible for administering. The aim of this budget is to support the social, economic and environmental wellbeing of the area by using the funding to support projects that contribute towards the delivery of local priorities.
3. Wellbeing funding cannot be paid retrospectively. An application form must be submitted and approved by the Community Committee before activities or items being purchased through Wellbeing funding are completed or purchased.

4. Members are reminded that the necessary scrutiny of applications to satisfy our own processes, financial regulations and audit, requires the deadline for receipt of completed applications to be at least five weeks prior to any Community Committee. Some applications will be approved via Delegated Decision Notice (DDN) following consultation with Members outside of the Community Committee meeting cycle.

Minimum Conditions

5. Sometimes urgent decisions may need to be made in between formal Community Committee meetings regarding the administration of Wellbeing and Youth Activity budgets. Concurrently with the Committee, designated officers have delegated authority from the Assistant Chief Executive (Citizens and Communities) to take such decisions.
6. The Community Committee has previously approved the following 'minimum conditions' in order to reassure Members that all delegated decisions would be taken within an appropriate governance framework, with appropriate Member consultation and only when such conditions have been satisfied:
 - (a) consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken;
 - (b) a delegated decision must have support from a majority of the community committee elected members represented on the committee (or in the case of funds delegated by a community committee to individual wards, a majority of the ward councillors), and
 - (c) details of any decisions taken under such delegated authority will be reported to the next available community committee meeting for members' information.
7. From the commencement of this municipal year, the Constitution allows for the delegated decision process and associated minimum conditions to also include urgent decisions required around the use of Community Infrastructure Levy (CIL) Neighbourhood Fund which has been allocated to the Committee.
8. The Committee is invited to review the conditions previously agreed and consider whether any amendments are required, prior to agreeing such conditions for operation in the forthcoming municipal year.
9. Members are asked to review the minimum conditions, consider whether any amendments are required and approve such conditions for operation in 2016/17. These conditions would need to be satisfied prior to an urgent delegated decision being taken in between formal Community Committee meetings in respect of the administration of Wellbeing and Youth Activity budgets and also the use of the CIL Neighbourhood Fund which has been allocated to the Committee.

Main issues

Wellbeing Budget Position 2016/17

10. The revenue budget approved by Executive Board for 2015/16 is **£187,720**. **Table 1** shows a carry forward figure of **£61,398.51** which includes underspends from projects completed in 2015/16. **£27,877.65** represents Wellbeing funds allocated to projects in 2015/16 and not yet completed. The total amount of revenue funding available to the Community Committee for 2016/17 is therefore **£167,200.86**. Further information of the projects approved or ring-fenced is available on request.
11. **Table 1** shows the projects funded by the Community Committee up to and including the 20th June 2016 meeting.
12. It is possible that some of the projects in **Table 1** may not use their allocated spend. This could be for several reasons including the projects no longer going ahead, the projects not taking place within the dates specified in the funding agreement or failure to submit monitoring and evaluation reports. Due to this, the final revenue balance may be greater than the amount specified. The carry forward figure from 2016/17 will be finalised with central finance and reported to a future Community Committee.
13. Members will recall the Outer South Community Committee has been allocated £900, and the services of 1 bugler to support local events to commemorate the 100th anniversary of the Battle of the Somme on 1st July 2016. Members are asked to note that following the Outer South Community Committee held on 18th May 2016, two proposals for funding at a total cost of **£798** were approved in the Morley North and Morley South Wards with confirmation that all Outer South organisations are welcomed:
 - Commemorative events in Morley Friday, 1st July 2016 at a cost of **£448**
 - Commemorative events in Morley Sunday, 3rd July 2016 at a cost of **£350**
14. The Community Committee is asked to note that so far, a total of **£136,162.25** has been allocated from the 2015/16 Revenue Wellbeing Budget as listed in **Table 1** and there is a remaining balance of **£31,038.61** available to spend for projects in 2016/17. Further information of the projects approved or ring-fenced is available on request.

15. TABLE 1: Revenue Wellbeing Budget Delegation 2016/17

REVENUE WELL BEING BUDGET	£				
INCOME 2016/17	£133,680.00				
Balance Brought Forward from 2015/16	£61,398.51				
Less Projects Brought Forward from 2015/16	£27,877.65				
TOTAL AVAILABLE 2016/17	£167,200.86				
Area Wide Ring Fenced Projects					
Sustainable Economy and Culture	£6,800.00				
Small Grants Scheme	£5,000.00				
Community Committee Engagement	£1,800.00				
Safer And Stronger Communities					
Community Safety	£3,600.00				
Site Based Gardeners	£30,000.00				
Community Skips	£1,200.00				
Health and Well Being					
Garden Maintenance Scheme	£24,700.00				
Community Heroes Event 2016	£1,350.00				
International Day of Older People	£1,800.00				
Health & Well Being Initiatives	£3,600.00				
South Leeds Food Bank	£1,000.00				
Children and Families					
Activities for Children and Young People	£18,000.00				
Total Area Wide Ring Fenced Projects					
Balance Remaining Split Across Four Wards	£75,150.86	£18,787.72	£18,787.72	£18,787.72	£18,787.72
Ward Projects	£	Ward Split			
		Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Christmas Trees and Decorations	£13,145.00	£3,635.00	£2,247.50	£2,247.50	£5,015.00
St Peter's Luncheon Club Outing	£869.65		£434.82	£434.83	
Morley Arts Festival 2015	£10,000.00		£5,000.00	£5,000.00	
Rothwell Celebrations	£8,000.00				£8,000.00
Morley/Seigen Twining 50 years Celebration	£1,494.00		£747.00	£747.00	
Morley Town Centre Manager	£8,296.00		£4,148.00	£4,148.00	
Morley Public Paths Partnership (P3)	£1,944.00		£972.00	£972.00	
Electric Pillar for Morley Town Centre (adjustment)	£363.60		£181.80	£181.80	
	£44,112.25	£3,635.00	£13,731.12	£13,731.13	£13,015.00
TOTAL SPEND					
Area Wide Ring Fenced + Ward Projects	£136,162.25				
BALANCE REMAINING (Total/Per Ward)	£31,038.61	£15,152.72	£5,056.60	£5,056.59	£5,772.72

Wellbeing and Youth Activities Fund (YAF) Projects for Consideration and Approval

The following projects are presented for Members' consideration:

16. **Project Title:** No Cold Calling Zones

Name of Group or Organisation: West Yorkshire Police/Housing

Total Project Cost: £1,000

Amount Proposed from Wellbeing Funds: £1,000

Wards Covered: Rothwell

Project Description: Working with West Yorkshire Trading Standards, the aim is to provide up to 3 full schemes implementing cold calling zones in Rothwell, Woodlesford and Oulton. Unsolicited callers create not only nuisance to householders but can be distressing and intimidating for some. Rogue traders and bogus callers will be less likely to operate within areas with an active cold calling zone, therefore reducing the chances of residents, particularly the elderly, being victims of crime or scams.

West Yorkshire Police data indicates 10 incidents in the Elmroyd estate area within a 12 month period that potentially could have been avoided if a cold calling zone was in place. Previous research around bogus caller incidents have shown this is significantly underreported, often as vulnerable people (particularly the elderly) do not want to reveal that they have fallen victim to this.

The local ward members and the Rothwell Tenants and Residents Association support this application and will be actively involved. This project will also demonstrate an effective partnership between the agencies involved and can be used to generate positive publicity and make residents feel safer.

An exact cost of the project is dependent on how many houses in total need to be in the schemes but it will be no more than £1000.

Community Committee Plan Priorities/Objectives: This proposal supports the Best City for Communities priorities:

- Help support a strong network of community groups that are able to contribute to improving the environment of their neighbourhoods
- Residents in Outer South are safe and feel safe
- Communities are empowered and engaged. People get on well together

17. **Project Title:** Litter Bin on Main Street, East Ardsley

Name of Group or Organisation: South and Outer East Locality Team

Total Project Cost: £220

Amount proposed from Wellbeing Funds: £220

Wards covered: Ardsley & Robin Hood

Project Description: Provision of a litter bin on Main Street, East Ardsley, near the Co-op, as requested by the local residents due to the heavy use on the road. It will be emptied by the Locality team for the foreseeable future.

Community Committee Plan Priorities/Objectives: This proposal supports the Best City for Communities priority:

- Neighbourhoods in Outer South are clean and attractive.

18. **Project Title:** Litter Bin for Albert Road, Morley
Name of Group or Organisation: South and Outer East Locality Team
Total Project Cost: £220
Amount proposed from Wellbeing Funds: £220
Wards covered: Morley North, Morley South

Project Description: Provision of a litter bin on Albert Road, Morley at the side of the bench, as requested by local residents. Litter is deposited near the bench and a litter bin in this location will be well used. It will be emptied by the Locality team for the foreseeable future.

Community Committee Plan Priorities/Objectives: This proposal supports the Best City for Communities priority:

- Neighbourhoods in Outer South are clean and attractive.

19. **Project Title:** Autumn, Winter & Spring Activity Programme (YAF)
Name of Group or Organisation: West Leeds Activity Centre
Total Project Cost: £5074
Amount proposed from Youth Activity Fund: £4780
Wards covered: Ardsley & Robin Hood, Morley North, Morley South and Rothwell

Project Description: The Project will be delivered by West Leeds Activity Centre's trained and qualified outdoor staff both at the Centre and in local community settings accessible to young people in the Outer South Area (from the 1st September 2016 to the 31st March 2017).

The West Leeds Activity Centre team offers to provide an exciting programme full of exciting and challenging activities that young people from Outer South will participate in. Venues will be secured in appropriate places in Ardsley and Robin Hood, Morley North, Morley South and Rothwell. More local venues may be identified and requested by young people and other stakeholders. It is anticipated that up to half the sessions will be delivered at the West Leeds Activity Centre. A minibus and driver will be available to collect the young people.

In summary the Centre staff will deliver 20 sessions of 2 hour activity. These experiences will be free to young people aged 11-17 for the Outer South Community Committee Area and for up to 8 young people per session. These sessions will have a particular emphasis on young people from priority estates being able to access up to 160 activity opportunities.

The team will run the sessions at times and dates that work best for the young people and give them a choice of an activity that they most want to do. Although the Centre staff will be responsible for the transport and activities we will also be reliant on pastoral support from the local organisations e.g. Clusters, Schools, Youth Work providers and the Neighbourhood Policing Teams. This is to ensure that the young people have a familiar face in attendance, pastoral support with a ratio of no less than 16 to 1. The value to these partners is:

- Free access to positive activities for these Organisations linked participations, acceptable behaviour and rewards.
- Ease of recruitment of the most vulnerable young people avoids duplication of staffing resource and
- Best value.

The sessions will be delivered during the school holidays, plus term time evenings and weekends. The activities all cost £159 per session, for up to 8 young people, for 2 hours. The choice of activities for the young people: mobile activities that can be delivered in local communities include - Climbing Tower, Inflatable games (including sumo suits, gladiator challenge), Mountain biking, Wide games/sports, Archery, Giant push ball, Building challenges, Bush craft/Den building, Tug of War and Orienteering.

At the West Leeds Activity Centre, the team can deliver additional activities including Go Karts, High ropes, Climbing Wall, Abseiling, Crate Stack, Leap of Faith, Ceramics, Arts and Crafts, Cooking, Roller Skating, Indoor problem solving games, BMXing, Orienteering and Buggy Experience.

The team will focus on promoting the activities programme and recruiting young people from priority neighbourhoods in the Outer South Area Electoral Wards:

Ardsley & Robin Hood:	Rodillian School
Rothwell:	Rothwell Park or Windmill Youth Centre
Morley North:	Leisure Centre
Morley South:	Lewisham Park

The West Leeds Activity Centre programme offer will be proactively marketed and promoted on the Centre's web pages, in local schools, posters, Youth Services groups, Voluntary organisations, Youth Offending Service, the breeze culture website and through individual contacts with young people and their families.

The Project can be partially delivered in local venues within the Wards that make up the Outer South Area, when this is specifically requested. This could be building based, community centre spaces both in and out doors, public parks and other open space including school ground. Transport has been factored in so parents and young people need not be concerned about getting to the Centre. Local pick up and drop off points will be organised. All sessions will be delivered by qualified, trained and experienced staff who are all DBS checked.

Community Committee Plan Priorities/Objectives: This proposal supports the Best City for Communities priorities:

- Provide a range of activities for young people across the Outer South
- Communities are empowered and engaged and get on well together

Youth Activities Fund Position 2016/17

20. The Youth Activities Fund (YAF) allocation to the Outer South Community Committee is **£54,040** for 2016/17. **£38,724.96** was carried forward from 2015/16 however **£29,363.00** was already allocated to projects. The net amount carried forward therefore is **£9,361.96** giving a total available fund of **£63,401.96** for 2016/17.

21. The Community Committee is asked to note that so far, a total of **£52,107** has been allocated to projects from the 2016/17 YAF as listed in **Table 2** and there is a remaining balance of **£11,294.96**. Further information on the projects approved is available on request.

22. TABLE 2: Youth Activities Fund Delegation 2016/17

	Total Allocation	Ward Split			
		8-17 Population (10,080)			
		2,666.00	2,464.00	2,355.00	2,595.00
		Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Income 2016/17	£54,040.00	£14,292.72	£13,209.78	£12,625.42	£13,912.08
Carried forward from 2015/16	£38,724.96				
Less projects carried forward from 2015/16	£29,363.00				
Total available budget for 2016/17	£63,401.96	£16,768.81	£15,498.26	£14,812.66	£16,322.23

Projects 2015/16	Amount Requested from YAF	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Connected Kids Easter	£1,695.00		£847.50	£847.50	
DAZL Project	£4,675.00	£1,168.75	£1,168.75	£1,168.75	£1,168.75
Families Cooking Together	£2,400.00	£800.00	£800.00	£800.00	
Libraries - Ardsley & Tingley Lego Bits	£520.00	£520.00			
Libraries - Morley/Rothwell Lego Bits	£1,092.00		£364.00	£364.00	£364.00
Outer South Mini Breeze Events	£15,380.00	£3,845.00	£3,845.00	£3,845.00	£3,845.00
Morley CATTs Cluster	£10,960.00	£3,653.33	£3,653.33	£3,653.34	
Pop Up Sports	£5,000.00	£1,250.00	£1,250.00	£1,250.00	£1,250.00
Rothwell Cluster	£6,000.00	£3,000.00			£3,000.00
The Arty Club	£2,340.00	£585.00	£585.00	£585.00	£585.00
Morley Banners Project	£1,000.00		£500.00	£500.00	
Friday Night Project	£1,045.00		£522.50	£522.50	
Total Spend Against Projects	£52,107.00	£14,822.08	£13,536.08	£13,536.09	£10,212.75
Remaining Balance per Ward	£11,294.96	£1,946.73	£1,962.18	£1,276.57	£6,109.48

Small Grants Update 2016/17

23. The following table outlines the Outer South Small Grants approved so far. Of the **£5,000.00** ring fenced for Small Grants, the Outer South Community Committee has a total Small Grants budget of **£4,414.19** available to spend. Members are asked to note the Small Grants allocation broken down by wards and summarised below:

Project Name	Organisation / Department	Total Project Cost	Amount Requested	Ward(s)
Physically Disable and Able Bodied (PHAB) Club	Prince Philip Centre	£85.81	£85.81	Rothwell Ardsley & Robin Hood
Family Fun Days	Kidz & Co	£500.00	£500.00	All Outer South Wards
Totals		£585.81	£585.81	

Capital Budget 2016/17

24. Community Committees receive a proportion of the capital receipt from Council assets some of which goes towards Ward Based Initiatives and 5% is top sliced and shared amongst Community Committees and is split equally across the four wards.

25. Capital injections as part of the receipts have been updated every 6 month up to March 2016. Therefore, including projects allocated and processed by DDN, the Outer South Community Committee has an estimated capital budget of **£45,800** available to spend. Members are asked to note the estimated capital allocation broken down by ward as summarised in **Table 3**.

26. Table 3: Capital Budget Allocation 2016/17

CAPITAL	£	Ward Split			
		Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Balance Remaining (per ward) Sept 2015	£51,499.56	£12,122.55	£15,523.64	£12,469.55	£11,383.82
Churwell Environmental Volunteers	£1,743.26		£1,743.26		
Rothwell Skate Park	£10,000.00				£10,000.00
Churwell Park CCTV	£3,062.40		£3,062.40		
Morley Town Hall Kitchen	£2,378.25		£1,189.13	£1,189.13	
Balance Remaining (per ward) Oct 2015	£34,315.65	£12,122.55	£9,528.86	£11,280.43	£1,383.82
Capital Injection - Oct 2015 - Mar 2016	£11,484.35	£2,871.09	£2,871.09	£2,871.09	£2,871.09
Balance Remaining (per ward) Apr 2016	£45,800.00	£14,993.64	£12,399.94	£14,151.51	£4,254.91

Community Skips Update

27. The following table outlines the Outer South Community Skips approved so far. Of the **£1,200.00** ring fenced for Community Skips, the Outer South Community Committee has a total of **£850.00** available to spend. Members are asked to note the Community Skips allocation broken down by ward and summarised below:

Location of Skip	Date	Amount	Morley North	Morley South	Rothwell	Ardsley & Robin Hood
The Pastures, Rothwell (May Day Event)	29 th April 2016	£175.00			£175.00	
Springhead Park (Rothwell Carnival)	8 th July 2016	£175.00			£175.00	
		£350.00			£350.00	

Conclusion

28. The report provides up to date information on the Community Committee's Wellbeing Budget.

Recommendations

29. Members are asked to note the contents of the report and:

- a. Note details of the Wellbeing Budget position (**paragraph 10**)
- b. Note details of funding approved to commemorate the 100th anniversary of the Battle of the Somme (**paragraph 13**)
- c. Note details of Revenue Wellbeing Budget projects agreed to date including projects approved by Delegated Decision Notice (**paragraph 15, Table 1**)
- d. Note details of Wellbeing project proposals for consideration and approval (**paragraphs 16 to 19**)
- e. Note details of the Youth Activities Fund (YAF) projects agreed to date including projects approved by Delegated Decision Notice (**paragraph 22, Table 2**)
- f. Note details of the Small Grants Budget (**paragraph 23**)
- g. Note details of Capital Budget Allocation by Ward (**paragraph 26, Table 3**)
- h. Note details of the Community Skips position (**paragraph 27**)